

COMMUNITY SERVICES AND DEVELOPMENT BUDGET SUMMARY

	Actual FY 2002-03	Adopted FY 2003-04	Estimated FY 2003-04	Adopted FY 2004-05	Change
Non-Grant					
Appropriations					
Planning	\$ 2,524,949	\$ 2,610,015	\$ 2,465,407	\$ 2,978,032	14.1%
Inspections	2,620,903	2,887,636	2,673,396	2,969,478	2.8%
Housing	1,896,589	1,939,822	2,038,072	2,146,900	10.7%
Solid Waste Management	12,765,981	18,111,864	14,763,319	20,881,851	15.3%
Parks and Recreation	5,207,458	5,822,158	5,838,714	6,350,638	9.1%
Public Works	34,345,387	35,650,159	36,009,362	26,184,755	-26.6%
Water Management	21,618,192	17,544,741	17,422,615	27,445,556	56.4%
Contract Agencies					
Arts and Culture	1,540,549	1,447,530	1,450,739	1,595,697	10.2%
Community Services	537,292	495,912	613,929	562,568	13.4%
Market Adjustment	-	-	-	417,873	-
Transfers to Other Funds	4,556,325	3,690,392	2,925,233	3,949,610	7.0%
Total Appropriations	\$ 87,613,625	\$ 90,200,229	\$ 86,200,786	\$ 95,482,958	5.9%
Full Time Equivalents	773	785.00	785	813	28.00
Part Time FTEs	84	85	91	92	7
Revenues					
General Fund					
Discretionary	\$ 34,089,374	\$ 32,800,900	\$ 30,445,445	\$ 33,213,112	1.3%
Program	9,942,677	10,821,633	9,503,673	11,393,572	5.3%
General Fund Subtotal	\$ 44,032,051	\$ 43,622,533	\$ 39,949,118	\$ 44,606,684	2.3%
Water and Sewer Fund	23,899,223	26,671,431	26,755,273	29,006,552	8.8%
Storm Water Fund	4,497,299	4,947,349	4,552,243	6,279,391	26.9%
Transit Fund	9,277,761	8,789,711	9,703,070	9,344,059	6.3%
Solid Waste Disposal Fund	5,907,291	6,169,205	5,241,082	6,246,272	1.2%
Total Revenues	\$ 87,613,625	\$ 90,200,229	\$ 86,200,786	\$ 95,482,958	5.9%
Grants					
Transit Grant	\$ 2,842,853	\$ 3,485,151	\$ 3,563,703	\$ 3,602,338	3.4%
Transportation Planning	314,606	713,260	595,881	554,000	-22.3%
Housing Grants	4,543,855	5,799,105	5,799,105	5,878,494	1.4%
Total Grants	\$ 7,701,314	\$ 9,997,516	\$ 9,958,689	\$ 10,034,832	0.4%
Full Time Equivalents	32	37	37	38	1
Part Time FTEs	2	2	2	2	0
Total Budget	\$ 95,314,939	\$ 100,197,745	\$ 96,159,475	\$ 105,517,790	5.3%

COMMUNITY SERVICES AND DEVELOPMENT

